Human Resources

Appropriations Summary

	04/05 Actuals	05/06 Actuals	06/07 Current Budget	06/07 Estimated Year-End	07/08 Proposed Budget
Salaries	384,560	374,934	400,316	394,128	402,946
Supplies & Services	76,233	64,811	83,750	67,973	100,750
Capital Outlay	-	-	-	-	-
Debt Services	-	-	-	-	-
Internal Service	27,977	26,385	25,732	25,732	31,929
Transfers Out	-	-	-	-	-
Project Expenditure	-	-	-	-	-
HUMAN RESOURCES	488,770	466,130	509,798	487,833	535,625
Salaries					
Supplies & Services	44,796	9,429	44,445	15,000	35,000
Capital Outlay	-	-	-	-	-
Debt Services	_	_	_	_	_
Internal Service	_	_	_	_	_
Transfers Out	-	-	-	-	-
UNEMPLOYMENT INSURANCE	44,796	9,429	44,445	15,000	35,000
Salaries	-	-	-	_	-
Supplies & Services	634,279	369,900	508,700	448,200	407,600
Capital Outlay	-	-	-	-	-
Debt Services	-	-	-	-	-
Internal Service	-	-	-	-	-
Transfers Out	-	-	-	-	-
WORKERS' COMP	634,279	369,900	508,700	448,200	407,600

Human Resources Department

Personnel
Benefits Administration
Workers Compensation Administration

ACTIVITY DESCRIPTION

The Human Resources Department takes the lead in guiding the City to reach its vision as an organization that EXCELS at meeting challenges, ENCOURAGES innovation, PROVIDES opportunities for professional growth, and RECOGNIZES the contributions of employees.

The Human Resources Department provides all employment-related services to City departments and employees, and implements Federal, State, and court mandates and requirements related to employment.

The Department consistently provides necessary and enhanced training opportunities in order to maintain and develop employee knowledge, skills and abilities; provides opportunities for HR staff to meet employees where they work and develop strong relationships with employees, supervisors and managers; builds and maintains healthy, collaborative relationships with the employee bargaining groups; designs and implements recruitment and selection processes that are cost effective and result in hiring the best employee; administers the City's benefit programs; proactively administers the City's Safety Committee and the City's workers' compensation program; negotiates the various memoranda of understanding (MOUs) between the City and the bargaining groups; and provides problem-solving assistance in all employment related services.

The Human Resources Department maintains all personnel files and records, including the performance evaluation records. Though managed by the Human Resources Department, workers' compensation and unemployment insurance details can be found in separate areas of the budget document as the finances of those programs are tracked separately.

FY 2006/07 HIGHLIGHTS

Training and Organizational Development

- Conducted a preliminary Employee Opinion Survey during employee appreciation breakfast
- Provided training on "Business, Organization and Professional Protocols" to 92 employees
- Consulted with the Recreation Department to develop and implement appropriate procedures for hiring and separating temporary employees
- Provided training to seven recreation supervisors and coordinators on Human Resources procedures and use of temporary employee automated database

Employee Relations

- Negotiated new one-year (06-07) MOU with the City's Police Officer's Association (POA) and initiated negotiations for a new MOU beginning July 1, 2007 with the same group
- Recognized 49 employees for special achievement at the Employee Recognition Event

Employee Recruitment and Selection

Conducted recruitment and selection processes for 35 regular positions

Benefits Administration/Employee Safety and Wellness

- Developed and distributed upgraded 2006 Total Compensation reports to all City Employees
- Conducted annual employee benefits open enrollment process
- Assisted the Recreation Department in implementing Occupational Health and Safety Administration (OSHA) compliant safety procedures for the Centennial Recreation Center
- Assisted the Public Works Department to update and provide ongoing OSHA required safety training throughout the year

Administrative Support

- Designed and distributed new employee ID cards to employees in all departments except police
- Provided ongoing employee "performance evaluation" tickler reports to all department directors
- Maintained current copies of safety Injury and Illness Prevention Program (IIPP) and Blood Borne Pathogens) plans on line

FY 2007/08 ACTIVITY GOALS

Training and Organizational Development

Develop Flexible staffing concept for certain city positions

Employee Relations

- Maintain open door policy with HR Director for listening to employee concerns
- Meet regularly with bargaining unit representatives to maintain good relationships
- Continue discussions with AFSCME regarding compensation surveys

Employee Recruitment and Selection

Continue to provide timely filling of vacancies throughout the City

Benefits Administration/Employee Safety and Wellness

 Conduct a comprehensive Emergency Action Plan training course prior to an evacuation drill

Administrative Support

- Edit and update HR Administrative Policies not reviewed in 2006/07
- Complete updated Personnel Rules and have them adopted by City Council

FINANCIAL COMMENTS

HR continues to emphasize leveraging training dollars for maximum impact for all employees. Most line items have remained at a constant level for fiscal year 07/08. Special Counsel funding has been moved from the HR budget and placed in the City Attorney budget.

PERFORMANCE MEASURES

Measure		FY 04/05	FY 05/06	Estimated FY 06/07	FY 07/08
Cost of providing training to all employees per year	Goal		\$ 25,000	\$ 30,000	\$ 30,000
	Projected				
	or Actual	\$ 32,825	\$ 15,645	\$ 15,000	
Ratio of staff hours spent in	Goal		2:6	3:5	3:5
training, communicating and					
consulting to the number pf HR					
staff hours spent recruiting to fill	Projected				
vacant positions	or Actual	2:6	2:6	1:7	
Average time (in hours) to recruit/select new employees	Goal		72.00	68.00	55.00
	or Actual	74.80	71.30	57.00	
Variation in number of open	Goal		4 to 10	3 to 8	3 to 8
recruitments per month					
	Projected				
	or Actual	4 to 10	4 to 10	6 to13	
Average number of training hours provided to employees	Goal		7.80	7.00	6.00
	Projected				
	or Actual	4.20	10.20	5.50	

	04/05 Actuals	05/06 Actuals	06/07 Current Budget	06/07 Estimated Year-End	07/08 Proposed Budget
41100 SALARIES - GENERAL	206,582	222,477	250,836	248,611	262,281
41270 SALARIES - PART-TIME	77,523	17,415	-		
41271 SALARIES - PART-TIME TEMP	932	37,722	35,000	35,000	37,000
41320 SALARIES - OTHER PAYOUT	6,776	1,625	2,000	2,000	2,750
41490 OVERTIME - GENERAL	13,481	7,965	10,000	10,000	12,500
41560 UNEMPLOYMENT INSURANCE	572	897	702	972	-
41620 RETIREMENT - GENERAL	26,925	37,968	44,715	40,583	37,457
41690 DEFERRED COMPENSATION	7,751	9,294	10,033	9,951	10,491
41700 GROUP INSURANCE	18,390	20,228	25,080	23,706	23,312
41701 MEDICARE	7,444	4,112	4,319	4,156	4,615
41730 INCOME PROTECTION INS	3,139	3,448	3,211	3,459	3,253
41760 WORKERS COMP	12,635	8,749	12,020	11,893	5,519
41799 BENEFITS	2,409	3,034	2,400	3,797	3,768
Salaries Total	384,560	374,934	400,316	394,128	402,946
42214 TELEPHONE	3,680	3,320	3,000	3,000	3,500
42230 SPECIAL COUNSEL	3,387	5,344	5,000	5,000	-
42231 CONTRACT SERVICES	13,799	15,645	14,000	18,000	20,000
42244 STATIONERY & OFFICE SUPPLIES	2,051	2,122	3,000	3,000	4,000
42245 COMPUTER HARDWARE-NON CAPITAL	803	-	-	2,073	3,000
42248 OTHER SUPPLIES	4,226	4,525	5,000	2,000	5,000
42250 ADVERTISING	1,633	117	300	-	300
42252 PHOTOCOPYING	895	831	1,750	1,750	1,750
42254 POSTAGE & FREIGHT	413	318	500	450	500
42257 PRINTING	-	-	-		
42261 AUTO MILEAGE	188	321	500	200	500
42299 OTHER EXPENSE	6,530	9,910	11,500	11,500	17,500
42408 TRAINING & EDUCATION	191	935	2,000	1,000	2,000
42409 CITY-WIDE TRAINING	32,825	15,213	30,000	15,000	35,000
42415 CONFERENCE & MEETINGS	1,012	1,780	2,000	1,000	2,000
42423 MEMBERSHIP & DUES	2,054	2,116	2,200	1,000	2,200
42435 SUBSCRIPTION & PUBLICATIONS	1,565	814	1,000	1,000	1,500
42531 MAINT - FURNITURE/OFFICE EQUIP	980	1,500	2,000	2,000	2,000
Supplies Total	76,233	64,811	83,750	67,973	100,750
45003 GENERAL LIABILITY INSURANCE	1,530	1,093	882	882	1,016
45004 BUILDING MAINT - CURRENT SERVICES	19,660	18,400	15,654	15,654	19,788
45005 BUILDING MAINT - FUTURE REPLACEME	-		3,203	3,203	1,825
45009 INFO SYSTEM SERVICES	6,787	6,892	5,993	5,993	9,300
ISF Total	27,977	26,385	25,732	25,732	31,929
Human Resources Total	488,770	466,130	509,798	487,833	535,625

